2004-05 Supplementary Estimates

General Revenue Fund

Lottery Fund

105-04983/

ALBERTA

2004-05 Supplementary Estimates

General Revenue Fund

Lottery Fund

Presented by the Honourable Shirley McClellan
Minister of Finance
in the Legislative Assembly of Alberta
Spring 2005

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PREFACE

On November 24, 2004, a restructuring of government ministries was announced. This changed the responsibilities of some ministries, created new ministries and eliminated others. The Estimates information has been restated to reflect this new government structure.

Supplementary Estimates for the General Revenue Fund and the Lottery Fund are presented for the Office of the Chief Electoral Officer and twenty departments of the Government of Alberta. The Legislative Assembly will be asked to appropriate spending authority from these Funds, pursuant to the *Appropriation (Supplementary Supply) Act, 2005* . These Supplementary Estimates reflect the same budgeting methodology as the 2004-05 Estimates which were tabled on March 24, 2004.

These Supplementary Estimates will authorize a $1,944,494,000 increase in voted Operating Expense and Equipment / Inventory Purchases, a $102,351,000 increase in voted Capital Investment, and a $40,000,000 increase in voted Lottery Fund Payments.

These Supplementary Estimates will also authorize the transfer of an amount, not to exceed $20,000,000, from the Department of Human Resources and Employment to other departments for salary costs.

Interim funding authority was provided by Special Warrant 01/2005 under Order-in-Council 19/2005, pursuant to section 26(1) of the *Financial Administration Act* and section 6(2) of the *Fiscal Responsibility Act* . As required by section 26(5) of the *Financial Administration Act* , the Legislative Assembly will be asked to ratify the interim funding authority provided by the Special Warrant.

Definition of Terms:

Adjusted Gross Amount includes amounts voted in the 2004-05 Estimates, changes in expense authorized by section 24(2) of the *Financial Administration Act* for net budgeting, an encumbrance pursuant to sections 24(3) and 28(4) of the *Financial Administration Act* , and carry-over of 2003-04 unused capital appropriations, pursuant to section 28.1 of the *Financial Administration Act* .

Adjusted Gross Amount has been restated to reflect the government restructuring announced in November 2004. It also reflects reallocations between programs and between Operating Expense and Equipment / Inventory Purchases made since April 1, 2004. A reconciliation of Adjusted Gross Amount by department is presented on page 95.

Net budgeting provides a means of budgeting for goods and services which are subject to variable demand and for which a credit or recovery is received from external or internal sources. The Supplementary Estimates show the total gross amount, credit or recovery, and the net amount for net budgeted initiatives. If, during the fiscal year, expenses and credits or recoveries are both expected to exceed the amount budgeted, Treasury Board may increase the voted authorization pursuant to section 24(2) of the *Financial Administration Act* . If the budgeted credits or recoveries are not realized, the gross expense is managed so that it does not exceed the gross estimate less the shortfall in credits or recoveries, except where noted. These net budgeting provisions also apply to capital investment.

SCHEDULE OF AMOUNTS TO BE VOTED

Supplementary Estimates
for the Fiscal Year ending March 31, 2005

VOTE		Supplementary Estimates
LEGISLATIVE ASSEMBLY		
OFFICE OF THE CHIEF ELECTORAL OFFICER		
Operating Expense	$	1,018,000
GOVERNMENT		
ADVANCED EDUCATION		
Operating Expense and Equipment / Inventory Purchases	$	19,000,000
AGRICULTURE, FOOD AND RURAL DEVELOPMENT		
Operating Expense and Equipment / Inventory Purchases	$	528,267,000
CHILDREN'S SERVICES		
Operating Expense and Equipment / Inventory Purchases	$	26,755,000
COMMUNITY DEVELOPMENT		
Capital Investment	$	2,801,000
ECONOMIC DEVELOPMENT		
Operating Expense and Equipment / Inventory Purchases	$	506,000
EDUCATION		
Operating Expense and Equipment / Inventory Purchases	$	64,800,000
ENVIRONMENT		
Operating Expense and Equipment / Inventory Purchases	$	8,000,000
EXECUTIVE COUNCIL		
Operating Expense	$	75,000
FINANCE		
Operating Expense and Equipment / Inventory Purchases	$	1,400,000
GAMING		
Operating Expense	$	40,000,000
Lottery Fund payments	$	40,000,000
GOVERNMENT SERVICES		
Operating Expense and Equipment / Inventory Purchases	$	180,000
HEALTH AND WELLNESS		
Operating Expense and Equipment / Inventory Purchases	$	362,350,000
HUMAN RESOURCES AND EMPLOYMENT		
Operating Expense and Equipment / Inventory Purchases	$	34,925,000

SCHEDULE OF AMOUNTS TO BE VOTED - *Continued*

Supplementary Estimates
for the Fiscal Year ending March 31, 2005

VOTE	Supplementary Estimates
GOVERNMENT - *Continued*	
INFRASTRUCTURE AND TRANSPORTATION	
Operating Expense and Equipment / Inventory Purchases	$ 614,348,000
Capital Investment	$ 99,550,000
INNOVATION AND SCIENCE	
Operating Expense and Equipment / Inventory Purchases	$ 38,000,000
JUSTICE	
Operating Expense and Equipment / Inventory Purchases	$ 8,993,000
MUNICIPAL AFFAIRS	
Operating Expense and Equipment / Inventory Purchases	$ 26,600,000
SENIORS AND COMMUNITY SUPPORTS	
Operating Expense and Equipment / Inventory Purchases	$ 34,500,000
SOLICITOR GENERAL	
Operating Expense and Equipment / Inventory Purchases	$ 9,777,000
SUSTAINABLE RESOURCE DEVELOPMENT	
Operating Expense and Equipment / Inventory Purchases	$ 125,000,000
LEGISLATIVE ASSEMBLY	
Amount of Operating Expense to be voted under section 1(1) of the *Appropriation (Supplementary Supply) Act, 2005*	$ 1,018,000
GOVERNMENT	
Amount of Operating Expense or Operating Expense and Equipment / Inventory purchases to be voted under section 1(2) of the *Appropriation (Supplementary Supply) Act, 2005*	$ 1,943,476,000
Amount of Capital Investment to be voted under section 2 of the *Appropriation (Supplementary Supply) Act, 2005*	$ 102,351,000
Amount of Lottery Fund Payments to be voted under section 3 (1) of the *Appropriation (Supplementary Supply) Act, 2005*	$ 40,000,000
Supplementary Supply Special Warrant:	
Special Warrant 01/2005, authorized by Order-in-Council 19/2005	
Amount of Operating Expense and Equipment / Inventory Purchases	$ 1,635,071,000
Amount of Capital Investment	$ 99,550,000

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS
(thousands of dollars)

GENERAL REVENUE FUND

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES					
LEGISLATIVE ASSEMBLY					
Office of the Chief Electoral Officer	13,735	**1,018**	14,753	-	14,753
GOVERNMENT					
Advanced Education	1,374,613	**19,000**	1,393,613	(4,336)	1,389,277
Agriculture, Food and Rural Development	431,710	**528,267**	959,977	(6,590)	953,387
Children's Services	735,801	**26,755**	762,556	(36,940)	725,616
Economic Development	57,509	**506**	58,015	-	58,015
Education	2,422,242	**64,800**	2,487,042	(34,466)	2,452,576
Environment	123,632	**8,000**	131,632	(850)	130,782
Executive Council	24,399	**75**	24,474	(5,279)	19,195
Finance	125,074	**1,400**	126,474	(17,738)	108,736
Gaming	164,712	**40,000**	204,712	-	204,712
Government Services	84,711	**180**	84,891	(4,392)	80,499
Health and Wellness	7,994,063	**362,350**	8,356,413	(941,428)	7,414,985
Human Resources and Employment	748,107	**34,925**	783,032	(134,454)	648,578
Infrastructure and Transportation	2,614,256	**614,348**	3,228,604	(26,218)	3,202,386
Innovation and Science	124,429	**38,000**	162,429	-	162,429
Justice	258,574	**8,993**	267,567	(24,741)	242,826
Municipal Affairs	124,304	**26,600**	150,904	(1,626)	149,278
Seniors and Community Supports	1,289,579	**34,500**	1,324,079	-	1,324,079
Solicitor General	334,425	**9,777**	344,202	-	344,202
Sustainable Resource Development	199,041	**125,000**	324,041	(17,900)	306,141
Balance of Operating Expense and Equipment / Inventory Purchases:					
Offices of the Legislative Assembly	62,959	-	62,959	(447)	62,512
Government	594,456	-	594,456	(188,606)	405,850
Total Voted Operating Expense and Equipment / Inventory Purchases	19,902,331	**1,944,494**	21,846,825	(1,446,011)	20,400,814
CAPITAL INVESTMENT					
GOVERNMENT					
Community Development	6,562	**2,801**	9,363	-	9,363
Infrastructure and Transportation	533,358	**99,550**	632,908	(4,614)	628,294
Balance of Capital Investment - Government	71,428	-	71,428	(9,781)	61,647
Total Voted Capital Investment	611,348	**102,351**	713,699	(14,395)	699,304

* Adjusted Gross Amounts have been restated due to the government reorganization announced on November 24, 2004. A reconciliation of Adjusted Gross Amounts is presented on page 95.

SUMMARY OF CHANGES TO VOTED APPROPRIATIONS - *Continued*

(thousands of dollars)

LOTTERY FUND

Ministry	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
LOTTERY FUND PAYMENTS					
Gaming	1,167,831	40,000	1,207,831	-	1,207,831
Total Voted Lottery Fund Payments	1,167,831	40,000	1,207,831	-	1,207,831

Details of 2004-05 Supplementary Estimates

General Revenue Fund

Lottery Fund

ALBERTA

OFFICE OF THE CHIEF ELECTORAL OFFICER

O. BRIAN FJELDHEIM
Chief Electoral Officer
Suite 100
11510 Kingsway Avenue, (780) 427-7191

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE	13,735	1,018	14,753	-	14,753

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $1,018,000 is requested to provide for the senatorial election.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE VOTE						
1	Corporate Services	933	-	933	-	933
2	Elections	7,491	1,018	8,509	-	8,509
3	Register of Electors	5,311	-	5,311	-	5,311
TOTAL		13,735	1,018	14,753	-	14,753

ALBERTA

ADVANCED EDUCATION

THE HONOURABLE DAVE HANCOCK, Q.C.
Minister
204 Legislature Building, (780) 427-2025

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,374,613	19,000	1,393,613	(4,336)	1,389,277

* Adjusted Gross Amount and Credit or Recovery include an increase of $505,000 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $19,000,000 is requested to provide for the following:

- $18,338,000 net increase in Operating Expense:
  - $87,000 for Ministry Support Services to support the Ministry's restructuring costs;
  - $1,300,000 for Grants to Post-Secondary Institutions to support curriculum development and recruitment activities for the new Alberta School of Veterinary Medicine at the University of Calgary;
  - $2,800,000 for the Access Fund to support additional new entry spaces, including apprenticeship seats, at post-secondary institutions;
  - $11,674,000 for the Performance Envelope to reward institutions for the achievement of performance goals;
  - $2,874,000 for Apprenticeship Delivery Support to support testing, conversion and exam management for the Apprenticeship, Trades and Occupations Management System;
  - $5,400,000 for Assistance for Learners to increase Maintenance Grants ($1,100,000), the Alberta Opportunities Bursary ($200,000), and the Student Loan Relief Benefit ($4,100,000) to recognize higher tuition fees, and
  - $5,797,000 reduction in other Support for Adult Learning programs.

- $662,000 in Equipment / Inventory Purchases:
  - $162,000 for Apprenticeship and Industry Training to support the continued development of the Apprenticeship, Trades and Occupations Management System, and
  - $500,000 for Program Delivery Support for enhancements to the Student Financial Assistance System.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE						
1	**Ministry Support Services**					
1.0.1	Minister's Office	191	51	242	-	242
1.0.3	Deputy Minister's Office	271	36	307	-	307
2	**Support for Adult Learning**					
2.2	Grants to Post-Secondary Institutions					
2.2.4	Universities	577,644	1,300	578,944	-	578,944
2.3	Funding Envelopes					
2.3.2	Access Fund	146,151	2,800	148,951	-	148,951
2.3.3	Performance Envelope	-	11,674	11,674	-	11,674
2.4	Apprenticeship and Industry Training					
2.4.1	Apprenticeship Delivery Support					
	- Operating Expense	13,702	2,874	16,576	-	16,576
	- Equipment / Inventory Purchases	1,430	162	1,592	-	1,592
3	**Support to Adult Learners**					
3.1	Program Delivery					
3.1.1	Program Delivery Support					
	- Equipment / Inventory Purchases	3,000	500	3,500	-	3,500
3.2	Assistance for Learners					
3.2.1	Maintenance Grants	8,100	1,100	9,200	-	9,200
3.2.3	Alberta Opportunities Bursary	11,800	200	12,000	-	12,000
3.2.5	Student Loan Relief - Benefit	31,800	4,100	35,900	-	35,900
Balance of Operating Expense		579,607	(5,797)	573,810	(4,336)	569,474
Balance of Equipment / Inventory Purchases		917	-	917	-	917
TOTAL		1,374,613	19,000	1,393,613	(4,336)	1,389,277
Operating Expense		1,369,266	18,338	1,387,604	(4,336)	1,383,268
Equipment / Inventory Purchases		5,347	662	6,009	-	6,009

* Adjusted Gross Amount reflects a reallocation of $1,000,000 from Operating Expense to Equipment / Inventory Purchases made since April 1, 2004.

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	10,312	87	10,399	-	10,399
2 Support for Adult Learning	1,267,340	12,851	1,280,191	(2,537)	1,277,654
3 Support to Adult Learners	91,614	5,400	97,014	(1,799)	95,215
Operating Expense	1,369,266	18,338	1,387,604	(4,336)	1,383,268
Equipment / Inventory Purchases					
1 Ministry Support Services	917	-	917	-	917
2 Support for Adult Learning	1,430	162	1,592	-	1,592
3 Support to Adult Learners	3,000	500	3,500	-	3,500
Equipment / Inventory Purchases	5,347	662	6,009	-	6,009
TOTAL VOTED	1,374,613	19,000	1,393,613	(4,336)	1,389,277

For Information:

Total Advanced Education spending, as reported in the *Third Quarter Fiscal Update*, reflects the changes in Statutory Programs shown in the table below.

STATUTORY PROGRAMS

	Adjusted Gross Amount	Changes	Total Gross Amount	Credit or Recovery	Total Net Amount
Provision for Future Cost of Student Loans Issued	59,800	(15,000)	44,800	-	44,800
Alberta Heritage Scholarships	22,545	455	23,000	-	23,000
Alberta Centennial Education Savings Plan	4,300	-	4,300	-	4,300
Valuation Adjustments and Other Provisions	5	-	5	-	5
TOTAL STATUTORY	86,650	(14,545)	72,105	-	72,105

ALBERTA

AGRICULTURE, FOOD AND RURAL DEVELOPMENT

THE HONOURABLE DOUG HORNER
Minister
229 Legislature Building, (780) 427-2137

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	431,710	528,267	959,977	(6,590)	953,387

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $528,267,000 is requested to provide:

- $499,082,000 for Bovine Spongiform Encephalopathy (BSE) assistance as follows:
  - $100,000 for the Stranded Beef Export Container Initiative;
  - $317,700,000 for a federal/provincial program to set-aside calves and market-ready cattle in order to address supply management issues arising from the United States border closure;
  - $2,500,000 for administration and field audits arising from 2003-04 BSE compensation payments;
  - $30,000,000 to support the establishment of a market retention and development fund;
  - $7,100,000 for the beef product and market development programs;
  - $7,000,000 to support pre-commercialization efforts for specified risk materials;
  - $35,000,000 to support ongoing research into the development, production and marketing of value added food products;
  - $1,000,000 for market and product development research related to other ruminants;
  - $12,000,000 for BSE surveillance to help meet international testing targets; and
  - $86,682,000 for BSE related costs to the Canadian Agricultural Income Stabilization (CAIS) program.

  The total cost of disaster assistance is $633,547,000, of which $499,082,000 is to be voted by the Legislative Assembly and the remaining $134,465,000 is a statutory expense. Pursuant to section 4 of the *Fiscal Responsibility Act*, this response to the BSE emergency will be funded from the Sustainability Fund. The total cost of disaster assistance is offset by an increase of $237,460,000 in federal transfers for agricultural programs.

- $10,000,000 to support ongoing operations for value added initiatives;

- $11,200,000 for provincial costs for the Farm Income Disaster Program; and

- $7,985,000 for wildlife damage and compensation.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE						
2	**Planning and Competitiveness**					
2.2	Economics and Competitiveness					
2.2.1	Administrative Support	410	100	510	-	510
2.3	Rural Services					
2.3.10	BSE Recovery	-	320,200	320,200	-	320,200
3	**Industry Development**					
3.5	Agri-Food Investment					
3.5.2	Processing Investment	1,357	17,000	18,357	-	18,357
3.6	Business and Innovation					
3.6.4	Business Agri-Processing	3,151	37,100	40,251	-	40,251
3.8	Program Information Services					
3.8.2	Market Recovery and Value Added Research and Development	-	36,000	36,000	-	36,000
4	**Sustainable Agriculture**					
4.3	Food Safety					
4.3.6	Surveillance Support	-	12,000	12,000	-	12,000
5	**Agriculture Insurance and Lending Assistance**					
5.0.2	Farm Income Disaster	-	11,200	11,200	-	11,200
5.0.4	Wildlife Damage	1,949	7,985	9,934	-	9,934
5.0.5	Canadian Agricultural Income Stabilization	86,125	86,682	172,807	-	172,807
Balance of Operating Expense		335,185	-	335,185	(6,590)	328,595
Balance of Equipment / Inventory Purchases		3,533	-	3,533	-	3,533
TOTAL		431,710	528,267	959,977	(6,590)	953,387
Operating Expense		428,177	528,267	956,444	(6,590)	949,854
Equipment / Inventory Purchases		3,533	-	3,533	-	3,533

* Adjusted Gross Amount reflects reallocation of $2,267,000 from Operating Expense to Equipment / Inventory Purchases made since April 1, 2004.

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	18,430	-	18,430	(225)	18,205
2 Planning and Competitiveness	80,330	**320,300**	400,630	(900)	399,730
3 Industry Development	54,084	**90,100**	144,184	(4,738)	139,446
4 Sustainable Agriculture	55,947	**12,000**	67,947	(727)	67,220
5 Agriculture Insurance and Lending Assistance	219,386	**105,867**	325,253	-	325,253
Operating Expense	428,177	**528,267**	956,444	(6,590)	949,854
Equipment / Inventory Purchases					
1 Ministry Support Services	70	-	70	-	70
3 Industry Development	936	-	936	-	936
4 Sustainable Agriculture	2,527	-	2,527	-	2,527
Equipment / Inventory Purchases	3,533	-	3,533	-	3,533
TOTAL VOTED	431,710	**528,267**	959,977	(6,590)	953,387

ALBERTA

CHILDREN'S SERVICES

THE HONOURABLE HEATHER FORSYTH
Minister
424 Legislature Building, (780) 415-4890

ARTHUR JOHNSTON, M.L.A.
Chair
Social Care Facilities Review Committee
632 Legislature Annex, (780) 415-9526

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	735,801	**26,755**	762,556	(36,940)	725,616

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $26,755,000 is requested to provide for the following:

- $1,125,000 for Support Services for additional ACSC services and insurance premium increases;
- $3,620,000 for costs related to the implementation of the *Child, Youth and Family Enhancement Act;*
- $5,320,000 for the Prevention of Family Violence and Bullying for the costs of community incentive grants and for developing strategies to implement the cross-ministry business plan;
- $7,500,000 to accelerate the implementation of a network of effective and accessible parent resource link centres, building on existing centres across the province. The additional funding will be fully offset by additional federal transfers, and
- $14,426,000 for Financial Support to Child and Family Services Authorities, to provide for additional Child Welfare Services program costs, including a 4.5% increase in the foster parents maintenance rate.

These costs are being partly offset by anticipated lapses of $4,657,000 from the Child Care Program, $497,000 from amortization costs and $82,000 from Alberta's Promise.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE						
1	**Ministry Support Services**					
1.0.5	Corporate Administration	10,275	425	10,700	-	10,700
2	**Services to Children and Families**					
2.1	Program Support					
2.1.1	Program Support	38,540	700	39,240	-	39,240
2.1.2	Child, Youth and Family Enhancement Act Implementation Support	4,325	3,620	7,945	-	7,945
2.2	Provincial Programs					
2.2.6	Prevention of Family Violence	18,175	5,320	23,495	(1,550)	21,945
2.2.9	Parenting Resources Initiative	2,000	7,500	9,500	-	9,500
2.3	Financial Support to Child and Family Services Authorities					
2.3.1	Region 1 - Southwest Alberta	27,182	1,075	28,257	-	28,257
2.3.2	Region 2 - Southeast Alberta	15,058	970	16,028	-	16,028
2.3.3	Region 3 - Calgary and Area	153,706	777	154,483	-	154,483
2.3.5	Region 5 - East Central Alberta	13,201	402	13,603	-	13,603
2.3.6	Region 6 - Edmonton and Area	211,181	6,550	217,731	-	217,731
2.3.7	Region 7 - North Central Alberta	31,659	4,400	36,059	-	36,059
2.3.8	Region 8 - Northwest Alberta	25,739	252	25,991	-	25,991
Balance of Operating Expense		182,915	(5,236)	177,679	(35,390)	142,289
Balance of Equipment / Inventory Purchases		1,845	-	1,845	-	1,845
TOTAL		735,801	26,755	762,556	(36,940)	725,616
Operating Expense		733,956	26,755	760,711	(36,940)	723,771
Equipment / Inventory Purchases		1,845	-	1,845	-	1,845

* Adjusted Gross Amount reflects reallocation of $1,545,000 from Operating Expense to Equipment / Inventory Purchases made since April 1, 2004.

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	13,255	425	13,680	-	13,680
2 Services to Children and Families	652,676	26,330	679,006	(36,940)	642,066
3 Family and Community Support	68,025	-	68,025	-	68,025
Operating Expense	733,956	26,755	760,711	(36,940)	723,771
Equipment / Inventory Purchases					
2 Services to Children and Families	1,845	-	1,845	-	1,845
Equipment / Inventory Purchases	1,845	-	1,845	-	1,845
TOTAL VOTED	735,801	26,755	762,556	(36,940)	725,616

ALBERTA

COMMUNITY DEVELOPMENT

THE HONOURABLE GARY MAR, Q.C.
Minister
320 Legislature Building, (780) 427-4928

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
CAPITAL INVESTMENT	6,562	2,801	9,363	-	9,363

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $2,801,000 is requested to provide funding to upgrade Canmore Nordic Centre Facility.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
CAPITAL INVESTMENT VOTE						
6	**Parks and Protected Areas**					
6.0.3	Parks Operations	6,562	2,801	9,363	-	9,363
TOTAL		6,562	2,801	9,363	-	9,363

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Servic	11,491	-	11,491	-	11,491
2 Community Services	91,762	-	91,762	(490)	91,272
3 Human Rights and Citizenship	5,056	-	5,056	-	5,056
5 Cultural Facilities and Historical Resources	45,828	-	45,828	(1,739)	44,089
6 Parks and Protected Areas	47,196	-	47,196	(4,585)	42,611
Operating Expense	201,333	-	201,333	(6,814)	194,519
Equipment / Inventory Purchases					
1 Ministry Support Services	50	-	50	-	50
5 Cultural Facilities and Historical Resources	279	-	279	-	279
6 Parks and Protected Areas	799	-	799	-	799
Equipment / Inventory Purchases	1,128	-	1,128	-	1,128
TOTAL VOTED	202,461	-	202,461	(6,814)	195,647
CAPITAL INVESTMENT VOTE					
6 Parks and Protected Areas	6,562	2,801	9,363	-	9,363
TOTAL VOTED	6,562	2,801	9,363	-	9,363

* Adjusted Gross Amount reflects reallocation of $978,000 from Operating Expense to Equipment / Inventory Purchases made since April 1, 2004.

ALBERTA

ECONOMIC DEVELOPMENT

THE HONOURABLE CLINT DUNFORD
Minister
103 Legislature Building, (780) 427-3162

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	57,509	506	58,015	-	58,015

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $506,000 is requested to provide:

- $500,000 for Trade Development and Relations to support development of the World Trade Centre in Edmonton, and

- $6,000 in Equipment / Inventory Purchases for the Travel Alberta Secretariat for new computer hardware.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 **Industry and Regional Development, Trade and Investment**					
2.1 Trade Development					
2.1.3 Trade Development and Relations	7,313	500	7,813	-	7,813
3 **Tourism Marketing and Development**					
3.1 Tourism Marketing					
3.1.1 Travel Alberta Secretariat					
- Equipment / Inventory Purchases	-	6	6	-	6
Balance of Operating Expense	50,196	-	50,196	-	50,196
Balance of Equipment / Inventory Purchases	-	-	-	-	-
TOTAL	57,509	506	58,015	-	58,015
Operating Expense	57,509	500	58,009	-	58,009
Equipment / Inventory Purchases	-	6	6	-	6

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	4,263	-	4,263	-	4,263
2 Industry and Regional Development, Trade and Investment	22,325	500	22,825	-	22,825
3 Tourism Marketing and Development	24,189	-	24,189	-	24,189
4 Strategic Economic Leadership and Business Intelligence	6,732	-	6,732	-	6,732
Operating Expense	57,509	500	58,009	-	58,009
Equipment / Inventory Purchases					
3 Tourism Marketing and Development	-	6	6	-	6
Equipment / Inventory Purchases	-	6	6	-	6
TOTAL VOTED	57,509	506	58,015	-	58,015

ALBERTA

EDUCATION

THE HONOURABLE GENE ZWOZDESKY
Minister
228 Legislature Building, (780) 427-5010

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	2,422,242	**64,800**	2,487,042	(34,466)	2,452,576

* Adjusted Gross Amount and Credit or Recovery include an increase of $220,000 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $64,800,000 is requested to provide $52,000,000 to reduce average class sizes as recommended by Alberta's Commission on Learning and $12,800,000 for the purchase of textbooks and other classroom resources in support of the new and updated curricula in Alberta's schools.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Support for Basic Learning					
2.4 Provincial Initiatives					
2.4.4 Class Size Initiative	-	52,000	52,000	-	52,000
2.5 Other Basic Education Programs					
2.5.4 Learning Resource Grants	-	12,800	12,800	-	12,800
Balance of Operating Expense	2,420,917	-	2,420,917	(33,541)	2,387,376
Balance of Equipment / Inventory Purchases	1,325	-	1,325	(925)	400
TOTAL	2,422,242	64,800	2,487,042	(34,466)	2,452,576
Operating Expense	2,420,917	64,800	2,485,717	(33,541)	2,452,176
Equipment / Inventory Purchases	1,325	-	1,325	(925)	400

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	20,868	-	20,868	(1,100)	19,768
2 Support for Basic Learning	2,400,049	64,800	2,464,849	(32,441)	2,432,408
Operating Expense	2,420,917	64,800	2,485,717	(33,541)	2,452,176
Equipment / Inventory Purchases					
1 Ministry Support Services	400	-	400	-	400
2 Support for Basic Learning	925	-	925	(925)	-
Equipment / Inventory Purchases	1,325	-	1,325	(925)	400
TOTAL VOTED	2,422,242	64,800	2,487,042	(34,466)	2,452,576

ALBERTA

ENVIRONMENT

THE HONOURABLE GUY BOUTILIER
Minister
423 Legislature Building, (780) 427-2391

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	123,632	**8,000**	131,632	(850)	130,782

* Adjusted Gross Amount and Credit or Recovery include an increase of $280,000 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $8,000,000 is requested to provide:

- $2,000,000 for information technology infrastructure upgrading, including $1,500,000 for operational funding and $500,000 for equipment purchases;

- $4,500,000 for the Alberta Waste Management Assistance grant program to support waste management contracts and commitments, and

- $1,500,000 for the Alberta Water Management and Erosion Control grant program to support municipal and regional flood, erosion and stormwater control commitments.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
1 **Ministry Support Services**					
1.0.5 Corporate Services					
- Operating Expense	4,265	**1,500**	5,765	-	5,765
- Equipment / Inventory Purchases	-	**500**	500	-	500
3 **Sharing Environmental Management and Stewardship**					
3.0.5 Intergovernmental Relationships and Partnerships	2,032	**6,000**	8,032	-	8,032
Balance of Operating Expense	113,750	-	113,750	(850)	112,900
Balance of Equipment / Inventory Purchases	3,585	-	3,585	-	3,585
TOTAL	123,632	**8,000**	131,632	(850)	130,782
Operating Expense	120,047	**7,500**	127,547	(850)	126,697
Equipment / Inventory Purchases	3,585	**500**	4,085	-	4,085

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	11,842	1,500	13,342	-	13,342
2 Assuring Environmental Quality	84,479	-	84,479	(850)	83,629
3 Sharing Environmental Management and Stewardship	23,726	6,000	29,726	-	29,726
Operating Expense	120,047	7,500	127,547	(850)	126,697
Equipment / Inventory Purchases					
1 Ministry Support Services	-	500	500	-	500
2 Assuring Environmental Quality	385	-	385	-	385
3 Sharing Environmental Management and Stewardship	3,200	-	3,200	-	3,200
Equipment / Inventory Purchases	3,585	500	4,085	-	4,085
TOTAL VOTED	123,632	8,000	131,632	(850)	130,782

ALBERTA

EXECUTIVE COUNCIL

THE HONOURABLE RALPH KLEIN
Premier
307 Legislature Building, (780) 427-2251

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE	24,399	75	24,474	(5,279)	19,195

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $75,000 is requested to cover the cost of the memorial service for the late Lieutenant Governor, Lois Hole.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE VOTE					
1 **Office of the Premier / Executive Council**					
1.0.2 Office of the Lieutenant Governor	261	75	336	-	336
Balance of Operating Expense	24,138	-	24,138	(5,279)	18,859
TOTAL	24,399	75	24,474	(5,279)	19,195

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE VOTE					
1 Office of the Premier / Executive Council	5,097	75	5,172	(1,650)	3,522
2 Public Affairs	14,673	-	14,673	(3,629)	11,044
3 Office of the Chief Internal Auditor	4,629	-	4,629	-	4,629
TOTAL VOTED	24,399	75	24,474	(5,279)	19,195

ALBERTA

FINANCE

THE HONOURABLE SHIRLEY McCLELLAN
Minister
224 Legislature Building, (780) 427-8809

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	125,074	1,400	126,474	(17,738)	108,736

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $1,400,000 is requested to provide funding for advertising to inform Albertans of the new legislation on automobile insurance reform.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
3 **Pensions, Insurance and Financial Institutions**					
3.0.2 Financial Institutions Regulation	2,545	1,400	3,945	-	3,945
Balance of Operating Expense	120,095	-	120,095	(17,738)	102,357
Balance of Equipment / Inventory Purchases	2,434	-	2,434	-	2,434
TOTAL	125,074	1,400	126,474	(17,738)	108,736
Operating Expense	122,640	1,400	124,040	(17,738)	106,302
Equipment / Inventory Purchases	2,434	-	2,434	-	2,434

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Voted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT INVENTORY PURCHASES VOTED					
Operating Expense					
1. Ministry Support Services	9,246	-	9,246	-	9,246
2. Fiscal Planning and Accountability	9,286	-	9,286	-	9,286
3. Financial Institutions and Financial Intermediaries	3,919	1,400	5,319	-	5,319
4. Treasury Management	2,732	-	2,732	-	2,732
5. Long Term Revenue and Investment Policy	1,797	-	1,797	-	1,797
6. Revenue Collection and Taxation	23,864	-	23,864	(225)	23,639
7. Investment	17,474	-	17,474	(16,211)	1,263
8. Risk Management and Insurance	7,202	-	7,202	(7,202)	-
Operating Expense	75,520	1,400	77,020	(17,738)	59,282
Voted Debt Servicing	53,020	-	53,020	-	53,020
Equipment - Inventory Purchases					
1. Ministry Support Services	60	-	60	-	60
4. Treasury Management	30	-	30	-	30
6. Revenue Collection and Taxation	1,204	-	1,204	-	1,204
7. Investment	1,140	-	1,140	-	1,140
Equipment - Inventory Purchases	2,434	-	2,434	-	2,434
TOTAL VOTED	130,974	1,400	132,474	(17,738)	114,736

ALBERTA

GAMING

THE HONOURABLE GORDON GRAYDON
Minister
104 Legislature Building, (780) 415-4894

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE	164,712	40,000	204,712	-	204,712
LOTTERY FUND PAYMENTS	1,167,831	40,000	1,207,831	-	1,207,831

REASONS SUPPLEMENTARY ESTIMATES REQUESTED

Operating Expense

This Supplementary Estimate of $40,000,000 is requested to provide funding to the seven Major Fairs and Exhibitions (Camrose, Grande Prairie, Lethbridge, Lloydminster, Medicine Hat, Olds and Red Deer) for capital renewal projects. This expense is being funded through transfers from the Lottery Fund.

Lottery Fund Payments

Pursuant to section 25(4) of the *Gaming and Liquor Act*, payments from the Lottery Fund may only be made by an appropriation. Following this appropriation, funding will be transferred to the Department of Gaming (General Revenue Fund) for disbursement to the seven Major Fairs and Exhibitions as described above.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE VOTE					
3 **Lottery Funded Programs**					
3.0.6 Major Fairs and Exhibitions					
- Operating Expense funded by Lotteries	2,660	**40,000**	42,660	-	42,660
Balance of Operating Expense	162,052	-	162,052	-	162,052
TOTAL	164,712	**40,000**	204,712	-	204,712

Ministry / Initiative	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
LOTTERY FUND PAYMENTS VOTE					
Gaming					
28 Major Fairs and Exhibitions	2,660	**40,000**	42,660	-	42,660
Balance of Lottery Fund Payments	1,165,171	-	1,165,171	-	1,165,171
TOTAL	1,167,831	**40,000**	1,207,831	-	1,207,831

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE VOTE					
Operating Expense					
1 Ministry Support Services	2,263	-	2,263	-	2,263
2 Gaming Research	1,600	-	1,600	-	1,600
3 Lottery Funded Programs	160,849	40,000	200,849	-	200,849
TOTAL VOTED	164,712	40,000	204,712	-	204,712

ALBERTA

GOVERNMENT SERVICES

THE HONOURABLE TY LUND
Minister
203 Legislature Building, (780) 415-4855

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	84,711	180	84,891	(4,392)	80,499

REASON SUPPLEMENTARY ESTIMATE REQUESTED

Some spending on registries renewal, previously classified as Operating Expense, has been restated as Equipment / Inventory Purchases due to an audit recommendation. As a result, a Supplementary Estimate of $180,000 is requested to provide for the amortization expense related to the change in accounting treatment.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
5 Strategic Information Technology Services					
5.0.2 Registries Renewal	9,040	180	9,220	-	9,220
Balance of Operating Expense	69,278	-	69,278	(4,392)	64,886
Balance of Equipment / Inventory Purchases	6,393	-	6,393	-	6,393
TOTAL	84,711	180	84,891	(4,392)	80,499
Operating Expense	78,318	180	78,498	(4,392)	74,106
Equipment / Inventory Purchases	6,393	-	6,393	-	6,393

* Adjusted Gross Amount reflects a reallocation of $2,259,000 from Operating Expense to Equipment / Inventory Purchases made since April 1, 2004.

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	17,310	-	17,310	-	17,310
2 Consumer Services and Land Titles	18,489	-	18,489	-	18,489
3 Service Alberta and Alberta Registries	18,258	-	18,258	-	18,258
4 Government and Program Support Services	3,260	-	3,260	-	3,260
5 Strategic Information Technology Services	16,631	180	16,811	-	16,811
6 Utilities Consumer Advocate	4,370	-	4,370	(4,392)	(22)
Operating Expense	78,318	180	78,498	(4,392)	74,106
Equipment / Inventory Purchases					
2 Consumer Services and Land Titles	200	-	200	-	200
3 Service Alberta and Alberta Registries	200	-	200	-	200
5 Strategic Information Technology Services	5,993	-	5,993	-	5,993
Equipment / Inventory Purchases	6,393	-	6,393	-	6,393
TOTAL VOTED	84,711	180	84,891	(4,392)	80,499

ALBERTA

HEALTH AND WELLNESS

THE HONOURABLE IRIS EVANS
Minister
107 Legislature Building, (780) 427-3665

DAVE RODNEY, M.L.A.
Chair
Alberta Alcohol and Drug Abuse Commission
725 Legislature Annex, (780) 415-1325

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	7,994,063	**362,350**	8,356,413	(941,428)	7,414,985

*. The Credit or Recovery amount has been reduced by a net amount of $37,731,000 (a revenue decrease of $44,238,000 owing to the exemption of seniors from health care insurance premiums as of October 1, 2004, partly offset by a net increase of $6,507,000 in health care insurance premium revenues paid by non-seniors and in other dedicated revenues). For the purposes of section 24(2) of the *Financial Administration Act*, the Credit or Recovery amount is revised to $941,428,000.

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $362,350,000 is requested to provide:

- $350,000,000 in additional funding for health authorities as announced on June 30, 2004:
  - $200,000,000 in additional operating funding, and
  - $150,000,000 in capital grants for asset acquisitions, such as diagnostic and medical equipment;

- $9,454,000 for various public health initiatives, the costs of which will be funded from the Province's $40.2 million share over three years of the Public Health and Immunization funding announced in the Government of Canada's 2004 budget tabled on March 23, 2004, and

- $2,896,000 for the purchase of vaccines in support of the federally-funded public health and immunization initiative.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE						
2	**Health Services**					
2.3	Protection, Promotion and Prevention					
2.3.1	Vaccines and Sera					
	- Operating Expense	24,317	**3,104**	27,421	-	27,421
	- Equipment / Inventory Purchases	24,000	**2,896**	26,896	-	26,896
2.3.2	Public Health Laboratories	17,236	**1,100**	18,336	-	18,336
2.3.6	Community-based Health Services					
	- Operating Expense	8,351	**5,250**	13,601	-	13,601
	- Operating Expense funded by Lotteries	10,000	-	10,000	-	10,000
2.4	Regional and Province-Wide Health Services					
2.4.1	Regional Health Services	4,506,899	**200,000**	4,706,899	-	4,706,899
2.4.2	Diagnostic / Medical Equipment	49,640	**150,000**	199,640	-	199,640
Balance of Operating Expense		3,336,027	-	3,336,027	(941,428)	2,394,599
Balance of Equipment / Inventory Purchases		17,593	-	17,593	-	17,593
TOTAL		7,994,063	**362,350**	8,356,413	(941,428)	7,414,985
Operating Expense		7,952,470	**359,454**	8,311,924	(941,428)	7,370,496
Equipment / Inventory Purchases		41,593	**2,896**	44,489	-	44,489

* The Credit or Recovery amount has been reduced by a net amount of $37,731,000 (a revenue decrease of $44,238,000 owing to the exemption of seniors from health care insurance premiums as of October 1, 2004, partly offset by a net increase of $6,507,000 in health care insurance premium revenues paid by non-seniors and in other dedicated revenues). For the purposes of section 24(2) of the *Financial Administration Act*, the Credit or Recovery amount is revised to $941,428,000.

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	129,736	-	129,736	(2,807)	126,929
2 Health Services	7,758,585	359,454	8,118,039	(938,621)	7,179,418
3 Assistance to Alberta Alcohol and and Drug Abuse Commission	64,149	-	64,149	-	64,149
Operating Expense	7,952,470	359,454	8,311,924	(941,428)	7,370,496
Equipment / Inventory Purchases					
1 Ministry Support Services	9,680	-	9,680	-	9,680
2 Health Services	31,913	2,896	34,809	-	34,809
Equipment / Inventory Purchases	41,593	2,896	44,489	-	44,489
TOTAL VOTED	7,994,063	362,350	8,356,413	(941,428)	7,414,985
CAPITAL INVESTMENT VOTE					
1 Ministry Support Services	2,000	-	2,000	-	2,000
2 Health Services	22,895	-	22,895	(9,781)	13,114
TOTAL VOTED	24,895	-	24,895	(9,781)	15,114

* The Credit or Recovery amount has been reduced by a net amount of $37,731,000 (a revenue decrease of $44,238,000 owing to the exemption of seniors from health care insurance premiums as of October 1, 2004, partly offset by a net increase of $6,507,000 in health care insurance premium revenues paid by non-seniors and in other dedicated revenues). For the purposes of section 24(2) of the *Financial Administration Act*, the ministry's Credit or Recovery amount for Operating Expense and Equipment / Inventory Purchases is revised to $941,428,000.

ALBERTA

HUMAN RESOURCES AND EMPLOYMENT

THE HONOURABLE MIKE CARDINAL
Minister
324 Legislature Building, (780) 415-4800

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	748,107	34,925	783,032	(134,454)	648,578

* Adjusted Gross Amount and Credit or Recovery include an increase of $5,300,000 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $34,925,000 is required to provide:

- $34,925,000 in additional funding for Income Supports and Health Benefits cost pressures on the to higher caseload and costs per case for People Not Expected to Work. The department has already reallocated $9,565,000 to these programs from lapses in Skills investments; and

- $30,000,000 for salary contingency funding to be allocated to departments as required, to pay for higher than budgeted salaries, wages and employee benefit costs.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 **People Investments**					
2.2 Income Supports					
2.2.3 People Not Expected to Work	84,569	**11,791**	96,360	-	96,360
2.3 Health Benefits					
2.3.5 People Not Expected to Work	28,506	**3,134**	31,640	-	31,640
8 **Salary Contingency**					
8.0.1 Salary Contingency	-	**20,000**	20,000	-	20,000
Balance of Operating Expense	631,434	-	631,434	(134,454)	496,980
Balance of Equipment / Inventory Purchases	3,598	-	3,598	-	3,598
TOTAL	748,107	**34,925**	783,032	(134,454)	648,578
Operating Expense	744,509	**34,925**	779,434	(134,454)	644,980
Equipment / Inventory Purchases	3,598	-	3,598	-	3,598

* Adjusted Gross Amount reflects reallocation of $9,505,000 ($7,956,000 to 2.2.3 - People Not Expected to Work and $1,549,000 to 2.3.5 - People Not Expected to Work) made since April 1, 2004 from Skills Investments. Within Balance of Operating Expense, a further $3,438,000 has been reallocated to other programs from Skills Investments. In total, $12,943,000 has been reallocated from Skills Investments since April 1, 2004.

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	25,884	-	25,884	-	25,884
2 People Investments	402,599	14,925	417,524	-	417,524
3 Skills Investments	272,121	-	272,121	(122,384)	149,737
4 Workplace Investments	25,318	-	25,318	(12,070)	13,248
5 Labour Relations and Adjudication	2,941	-	2,941	-	2,941
6 Personnel Administration Office	8,709	-	8,709	-	8,709
7 Workers' Compensation Appeals	6,937	-	6,937	-	6,937
8 Salary Contingency	-	20,000	20,000	-	20,000
Operating Expense	744,509	34,925	779,434	(134,454)	644,980
Equipment / Inventory Purchases					
1 Ministry Support Services	578	-	578	-	578
2 People Investments	1,035	-	1,035	-	1,035
3 Skills Investments	1,985	-	1,985	-	1,985
Equipment / Inventory Purchases	3,598	-	3,598	-	3,598
TOTAL VOTED	748,107	34,925	783,032	(134,454)	648,578

* Adjusted Gross Amount reflects reallocation of $12,943,000 within Operating Expense from Skills Investments to other programs made since April 1, 2004.

ALBERTA

INFRASTRUCTURE AND TRANSPORTATION

THE HONOURABLE DR. LYLE OBERG
Minister
408 Legislature Building, (780) 427-2080

SUPPLEMENTARY ESTIMATES TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	2,614,256	**614,348**	3,228,604	(26,218)	3,202,386
CAPITAL INVESTMENT	533,358	**99,550**	632,908	(4,614)	628,294

* Adjusted Gross Amount and Credit or Recovery include an increase of $6,532,000 ($4,532,000 in Operating Expense and Equipment / Inventory Purchases and $2,000,000 in Capital Investment) as a result of approved increases in expense / capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2). Adjusted Gross Amount also includes an increase of $14,755,000 as a result of an approved capital carry-over of 2003-04 unused appropriation, pursuant to the *Financial Administration Act*, section 28.1.

REASONS SUPPLEMENTARY ESTIMATES REQUESTED

Operating Expense and Equipment / Inventory Purchases

This Supplementary Estimate of $614,348,000 is requested to provide $300,348,000 for health capital grants and $314,000,000 for energy rebates pursuant to the *Natural Gas Price Protection Act*.

Pursuant to section 2.1(2)(f) of the *Fiscal Responsibility Act*, energy rebates are funded from the Sustainability Fund. The increase in health capital grants is funded from the Capital Account.

Capital Investment

This Supplementary Estimate of $99,550,000 is requested to provide:

- $85,500,000 for the Calgary Courts Centre, which has been changed to a voted Capital Investment project;
- $1,960,000 for increased costs to refurbish the Jubilee Auditoria;
- $648,000 for the acquisition of land for a wildlife corridor; and
- $11,442,000 for other capital projects.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 Infrastructure Operations, Preservation and Expansion					
2.3 Infrastructure Expansion					
2.3.1 Health Care Facilities					
- Operating Expense	224,976	300,348	525,324	-	525,324
- Operating Expense funded by Lotteries	11,500	-	11,500	-	11,500
2.4 Energy Rebates					
2.4.1 Energy Rebates	-	314,000	314,000	-	314,000
Balance of Operating Expense	2,329,198	-	2,329,198	(26,218)	2,302,980
Balance of Equipment / Inventory Purchases	48,582	-	48,582	-	48,582
TOTAL	2,614,256	614,348	3,228,604	(26,218)	3,202,386
Operating Expense	2,565,674	614,348	3,180,022	(26,218)	3,153,804
Equipment / Inventory Purchases	48,582	-	48,582	-	48,582
CAPITAL INVESTMENT VOTE					
2 Infrastructure Operations, Preservation and Expansion					
2.3 Infrastructure Expansion					
2.3.5 Capital and Accommodation Projects	34,040	99,550	133,590	-	133,590
Balance of Capital Investment	499,318	-	499,318	(4,614)	494,704
TOTAL	533,358	99,550	632,908	(4,614)	628,294

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	47,468	-	47,468	-	47,468
2 Infrastructure Operations, Preservation and Expansion	1,499,553	614,348	2,113,901	(25,000)	2,088,901
3 Cross-Government Services	7,134	-	7,134	-	7,134
4 Transportation Infrastructure and Safety	1,011,519	-	1,011,519	(1,218)	1,010,301
Operating Expense	2,565,674	614,348	3,180,022	(26,218)	3,153,804
Equipment / Inventory Purchases					
1 Ministry Support Services	12,377	-	12,377	-	12,377
2 Infrastructure Operations, Preservation and Expansion	14,355	-	14,355	-	14,355
3 Cross-Government Services	1,850	-	1,850	-	1,850
4 Transportation Infrastructure and Safety	20,000		20,000	-	20,000
Equipment / Inventory Purchases	48,582	-	48,582	-	48,582
TOTAL VOTED	2,614,256	614,348	3,228,604	(26,218)	3,202,386
CAPITAL INVESTMENT VOTE					
1 Ministry Support Services	1,200	-	1,200	-	1,200
2 Infrastructure Operations, Preservation and Expansion	72,289	99,550	171,839	(1,000)	170,839
4 Transportation Infrastructure and Safety	459,869	-	459,869	(3,614)	456,255
TOTAL VOTED	533,358	99,550	632,908	(4,614)	628,294

* Adjusted Gross Amount reflects a net reallocation of $8,732,000 from Operating Expense to Equipment / Inventory Purchases made since April 1, 2004.

ALBERTA

INNOVATION AND SCIENCE

THE HONOURABLE VICTOR DOERKSEN
Minister
402 Legislature Building, (780) 427-2294

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	124,429	38,000	162,429	-	162,429

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $38,000,000 is requested to support participation in a coordinated network for prion and protein misfolding research to develop solutions related to Bovine Spongiform Encephalopathy (BSE), associated diseases, and the management of specific risk material. Pursuant to section 4 of the *Fiscal Responsibility Act*, this response to the BSE emergency will be funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 **Research and Innovation**					
2.1 Operations and Policy Implementation					
2.1.3 Research Division	3,520	**38,000**	41,520	-	41,520
Balance of Operating Expense	120,609	-	120,609	-	120,609
Balance of Equipment / Inventory Purchases	300	-	300	-	300
TOTAL	124,429	**38,000**	162,429	-	162,429
Operating Expense	124,129	**38,000**	162,129	-	162,129
Equipment / Inventory Purchases	300	-	300	-	300

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	6,266	-	6,266	-	6,266
2 Research and Innovation	117,863	38,000	155,863	-	155,863
Operating Expense	124,129	38,000	162,129	-	162,129
Equipment / Inventory Purchases					
2 Research and Innovation	300	-	300	-	300
Equipment / Inventory Purchases	300	-	300	-	300
TOTAL VOTED	124,429	38,000	162,429	-	162,429

ALBERTA

JUSTICE

THE HONOURABLE RON STEVENS, Q.C.
Minister and Attorney General
208 Legislature Building, (780) 427-2339

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	258,574	**8,993**	267,567	(24,741)	242,826

* Adjusted Gross Amount and Credit or Recovery include an increase of $2,000,000 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).
Adjusted Gross Amount has also been reduced by an encumbrance of $71,000, pursuant to the *Financial Administration Act*, sections 24(3) and 28(4). The encumbrance occurred due to a minor overexpenditure in 2003-04.

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $8,993,000 is requested to provide:

- $6,949,000 to pay Provincial Court Judges in accordance with the recommendations of the 2003 Judicial Compensation Commission;

- $1,523,000 for costs related to the implementation of the *Child, Youth and Family Enhancement Act*;

- $331,000 for the cost of opening two additional courtrooms in Calgary Provincial Court - Criminal Division, and

- $190,000 for the Office of the Public Trustee to initiate the replacement of the office's information technology systems.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element		Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE						
2	**Court Services**					
2.1	Program Support					
2.1.1	Program Support Services	6,956	1,500	8,456	-	8,456
2.1.2	Chief Provincial Judge's Office	1,645	581	2,226	-	2,226
2.2	Calgary Court Operations					
2.2.1	Calgary Court of Queen's Bench	7,164	177	7,341	-	7,341
2.2.2	Calgary Provincial Courts	16,043	1,999	18,042	-	18,042
2.2.3	Calgary Family Mediation Services	838	49	887	-	887
2.3	Edmonton Court Operations					
2.3.1	Edmonton Court of Queen's Bench	8,161	133	8,294	-	8,294
2.3.2	Edmonton Provincial Courts	15,212	1,660	16,872	-	16,872
2.3.3	Edmonton Family Mediation Services	1,250	44	1,294	-	1,294
2.4	Regional Court Operations					
2.4.1	Lethbridge Courts	3,743	309	4,052	-	4,052
2.4.2	Red Deer Courts	3,157	221	3,378	-	3,378
2.4.3	Grande Prairie Courts	1,378	88	1,466	-	1,466
2.4.4	Peace River Courts	1,030	88	1,118	-	1,118
2.4.5	Wetaskiwin Courts	1,049	44	1,093	-	1,093
2.4.6	Fort McMurray Courts	732	44	776	-	776
2.4.7	St. Paul Courts	1,626	132	1,758	-	1,758
2.4.9	Medicine Hat Courts	1,242	215	1,457	-	1,457
2.4.10	Regional Provincial Courts	6,864	693	7,557	-	7,557
2.4.11	Regional Family Mediation Services	899	39	938	-	938
3	**Legal Services**					
3.0.3	Civil Law	21,194	691	21,885	-	21,885
3.0.4	Criminal Justice	40,575	96	40,671	-	40,671
5	**Public Trustee**					
5.0.1	Public Trustee	8,979	190	9,169	-	9,169
Balance of Operating Expense		107,437	-	107,437	(24,741)	82,696
Balance of Equipment / Inventory Purchases		1,400	-	1,400	-	1,400
TOTAL		258,574	8,993	267,567	(24,741)	242,826
Operating Expense		257,174	8,993	266,167	(24,741)	241,426
Equipment / Inventory Purchases		1,400	-	1,400	-	1,400

DEPARTMENT SUMMARY

	Main Estimates	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING, EXPENSE AND EQUIPMENT - INVENTORY					
PUBLIC WORKS SERVICE					
Operating Expense					
Human Support Services	14,456	-	14,456	-	14,456
Land Services	126,342	8,216	127,458	(22,800)	104,658
Legal Services	77,981	787	77,668	(1,441)	76,427
Technical Support Services	31,898	-	31,898	-	31,898
Project Support	8,579	190	8,769	-	8,769
Planning Services	5,219	-	5,219	-	5,219
Operating Expense	264,474	8,993	265,467	(24,741)	241,426
Equipment - Inventory Purchases					
Legal Services	1,400	-	1,400	-	1,400
Equipment - Inventory Purchases	1,400	-	1,400	-	1,400
PUBLIC WORKS	265,874	8,993	267,867	(24,741)	242,826

ALBERTA

MUNICIPAL AFFAIRS

THE HONOURABLE ROB RENNER
Minister
227 Legislature Building, (780) 427-3744

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	124,304	**26,600**	150,904	(1,626)	149,278

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $26,600,000 is requested to provide:

- $2,500,000 for the first year of a 5-year, $12,500,000 Special Infrastructure Assistance Program. The Rocky Mountain national park municipalities of Banff and Jasper will be eligible to apply for assistance of up to a total of $2,500,000 per year in accordance with the grant guidelines, commencing in 2004-05;

- $22,900,000 for the 2004 Greater Edmonton Area Disaster Recovery Program, to compensate residents, farmers, businesses and others for losses resulting from a series of severe rain events during July 2-11 of 2004. Pursuant to section 4 of the *Fiscal Responsibility Act*, this disaster assistance will be funded from the Sustainability Fund. Under the Disaster Financial Assistance Arrangements (the federal-provincial cost-sharing agreement), the Province expects to recover approximately $12,000,000 from the Government of Canada;

- $500,000 for the 2004 Kneehill County Disaster Recovery Program, to compensate residents, farmers, businesses and others for losses resulting from overland flooding in certain areas located in East Central Alberta on June 6, 2004. Pursuant to section 4 of the *Fiscal Responsibility Act*, the disaster assistance will be funded from the Sustainability Fund, and

- $700,000 for the 2004 Greater Calgary Area Disaster Recovery Program, to compensate residents, farmers, businesses and others for losses resulting from overland flooding in certain areas located in the Greater Calgary Area on July 15, 2004. Pursuant to section 4 of the *Fiscal Responsibility Act*, the disaster assistance will be funded from the Sustainability Fund.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 **Local Government Services**					
2.4 Financial Assistance Programs					
2.4.4 Financial Support to Local Authorities	6,927	2,500	9,427	-	9,427
3 **Public Safety**					
3.3 Emergency Management Alberta					
3.3.2 Disaster Recovery	340	24,100	24,440	-	24,440
Balance of Operating Expense	115,525	-	115,525	(1,626)	113,899
Balance of Equipment / Inventory Purchases	1,512	-	1,512	-	1,512
TOTAL	124,304	26,600	150,904	(1,626)	149,278
Operating Expense	122,792	26,600	149,392	(1,626)	147,766
Equipment / Inventory Purchases	1,512	-	1,512	-	1,512

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	10,834	-	10,834	-	10,834
2 Local Government Services	95,527	2,500	98,027	(1,626)	96,401
3 Public Safety	13,724	24,100	37,824	-	37,824
4 Municipal Government Board	2,707	-	2,707	-	2,707
Operating Expense	122,792	26,600	149,392	(1,626)	147,766
Equipment / Inventory Purchases					
1 Ministry Support Services	100	-	100	-	100
2 Local Government Services	1,290	-	1,290	-	1,290
3 Public Safety	122	-	122	-	122
Equipment / Inventory Purchases	1,512	-	1,512	-	1,512
TOTAL VOTED	124,304	26,600	150,904	(1,626)	149,278

ALBERTA

SENIORS AND COMMUNITY SUPPORTS

THE HONOURABLE YVONNE FRITZ
Minister
425 Legislature Building, 415-9550

ROB LOUGHEED, M.L.A.
Chair
Premier's Council on the Status of Persons with Disabilities
503 Legislature Building, (780) 415-0990

RAY PRINS, M.L.A.
Chair
Seniors Advisory Council for Alberta
503 Legislature Building, (780) 415-0983

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	1,289,579	34,500	1,324,079	-	1,324,079

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $34,500,000 is requested to provide:

- $30,000,000 to fund enhancements to the Alberta Seniors Benefit program announced on August 11, 2004, and
- $4,500,000 to support the development of supportive living spaces in Vegreville, Vermilion and Wainwright.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 **Seniors Services**					
2.2 Income Support for Seniors					
2.2.1 Alberta Seniors Benefit	198,833	30,000	228,833	-	228,833
3 **Housing Services**					
3.4 Housing Development Capital Grants					
3.4.2 Seniors Supportive Housing Incentive Program	-	4,500	4,500	-	4,500
Balance of Operating Expense	1,090,686	-	1,090,686	-	1,090,686
Balance of Equipment / Inventory Purchases	60	-	60	-	60
TOTAL	1,289,579	34,500	1,324,079	-	1,324,079
Operating Expense	1,289,519	34,500	1,324,019	-	1,324,019
Equipment / Inventory Purchases	60	-	60	-	60

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	4,768	-	4,768	-	4,768
2 Seniors Services	247,113	30,000	277,113	-	277,113
3 Housing Services	154,481	4,500	158,981	-	158,981
4 Assured Income for the Severely Handicapped	408,676	-	408,676	-	408,676
5 Community Support Systems	474,481	-	474,481	-	474,481
Operating Expense	1,289,519	34,500	1,324,019	-	1,324,019
Equipment / Inventory Purchases					
2 Seniors Services	60	-	60	-	60
Equipment / Inventory Purchases	60	-	60	-	60
TOTAL VOTED	1,289,579	34,500	1,324,079	-	1,324,079

ALBERTA

SOLICITOR GENERAL

THE HONOURABLE HARVEY CENAIKO
Solicitor General
418 Legislature Building, (780) 415-9406

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	334,425	9,777	344,202	-	344,202

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $9,777,000 is requested to provide:

- $2,900,000 for the province's share of the costs of the RCMP task force investigating a number of missing persons deaths in the Edmonton area (Project KARE), and

- $6,877,000 to address ministry-wide manpower and other pressures including security costs to operate additional court rooms in the Calgary Provincial Court - Criminal Division.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
1 **Ministry Support Services**					
1.0.4 Strategic Services	3,824	97	3,921	-	3,921
1.0.5 Human Resources	1,066	20	1,086	-	1,086
2 **Public Security**					
2.1 Program Support					
2.1.1 Program Support Services	1,742	22	1,764	-	1,764
2.1.2 Law Enforcement Review Board	187	2	189	-	189
2.2 Policing Programs					
2.2.1 Crime Prevention	1,676	5	1,681	-	1,681
2.2.2 Provincial Policing Programs	125,906	2,920	128,826	-	128,826
2.3 Security Services Branch					
2.3.1 Protection Services	4,771	83	4,854	-	4,854
2.3.2 Security Operations	11,153	347	11,500	-	11,500
3 **Correctional Services**					
3.1 Program Support					
3.1.1 Program Support Services	6,350	400	6,750	-	6,750
3.2 Institutional Services					
3.2.1 Adult Remand and Correctional Centres	78,983	5,031	84,014	-	84,014
3.2.2 Young Offender Centres	19,408	400	19,808	-	19,808
3.3 Community Correctional Services					
3.3.1 Community Corrections	16,175	375	16,550	-	16,550
3.3.2 Young Offender Services	5,486	75	5,561	-	5,561
Balance of Operating Expense	57,548	-	57,548	-	57,548
Balance of Equipment / Inventory Purchases	150	-	150	-	150
TOTAL	334,425	9,777	344,202	-	344,202
Operating Expense	334,275	9,777	344,052	-	344,052
Equipment / Inventory Purchases	150	-	150	-	150

DEPARTMENT SUMMARY
(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	6,077	117	6,194	-	6,194
2 Public Security	191,835	3,379	195,214	-	195,214
3 Correctional Services	136,363	6,281	142,644	-	142,644
Operating Expense	334,275	9,777	344,052	-	344,052
Equipment / Inventory Purchases					
3 Correctional Services	150	-	150	-	150
Equipment / Inventory Purchases	150	-	150	-	150
TOTAL VOTED	334,425	9,777	344,202	-	344,202

ALBERTA

SUSTAINABLE RESOURCE DEVELOPMENT

THE HONOURABLE DAVID COUTTS
Minister
420 Legislature Building, (780) 415-4815

SUPPLEMENTARY ESTIMATE TO BE VOTED

(thousands of dollars)

	Adjusted Gross Amount *	Supplementary Appropriation	Total Gross Amount	Credit or Recovery *	Total Net Amount
OPERATING EXPENSE and EQUIPMENT / INVENTORY PURCHASES	199,041	125,000	324,041	(17,900)	306,141

* Adjusted Gross Amount and Credit or Recovery include an increase of $500,000 as a result of approved increases in expense and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2).

REASON SUPPLEMENTARY ESTIMATE REQUESTED

This Supplementary Estimate of $125,000,000 is requested to provide:

- $124,000,000 for fire-fighting costs as a result of severe drought conditions in some parts of Alberta's forest protection area. Pursuant to section 4 of the *Fiscal Responsibility Act*, this emergency assistance will be funded from the Sustainability Fund, and

- $1,000,000 to address Mountain Pine Beetle infestation.

DETAILS OF SUPPLEMENTARY ESTIMATES

(thousands of dollars)

Reference / Element	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
2 **Wildfire Management**					
2.0.3 Wildfire Operations	14,588	124,000	138,588	-	138,588
3 **Natural Resources and Public Land Management**					
3.0.2 Public Lands and Forests	61,711	1,000	62,711	-	62,711
Balance of Operating Expense	115,195	-	115,195	(17,900)	97,295
Balance of Equipment / Inventory Purchases	7,547	-	7,547	-	7,547
TOTAL	199,041	125,000	324,041	(17,900)	306,141
Operating Expense	191,494	125,000	316,494	(17,900)	298,594
Equipment / Inventory Purchases	7,547	-	7,547	-	7,547

DEPARTMENT SUMMARY

(thousands of dollars)

Program	Adjusted Gross Amount	Supplementary Appropriation	Total Gross Amount	Credit or Recovery	Total Net Amount
OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES VOTE					
Operating Expense					
1 Ministry Support Services	6,875	-	6,875	-	6,875
2 Wildfire Management	62,005	124,000	186,005	(100)	185,905
3 Natural Resource and Public Land Management	114,021	1,000	115,021	(17,800)	97,221
4 Natural Resources Conservation Board	6,592	-	6,592	-	6,592
5 Surface Rights and Land Compensation Boards	2,001	-	2,001	-	2,001
Operating Expense	191,494	125,000	316,494	(17,900)	298,594
Equipment / Inventory Purchases					
1 Ministry Support Services	100	-	100	-	100
2 Wildfire Management	4,182	-	4,182	-	4,182
3 Natural Resource and Public Land Management	3,265	-	3,265	-	3,265
Equipment / Inventory Purchases	7,547	-	7,547	-	7,547
TOTAL VOTED	199,041	125,000	324,041	(17,900)	306,141
CAPITAL INVESTMENT					
2 Wildfire Management	5,533	-	5,533	-	5,533
TOTAL VOTED	5,533	-	5,533	-	5,533

Reconciliation of Adjusted Gross Amounts

VOTED OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES
and VOTED CAPITAL INVESTMENT

RECONCILIATION OF ADJUSTED GROSS AMOUNTS

VOTED OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES
and VOTED CAPITAL INVESTMENT
for the Fiscal Year ending March 31, 2005

	Operating Expense and Equipment / Inventory Purchases			Capital Investment	
	Operating Expense	E.I.P.	Credit or Recovery	Capital Investment	Credit or Recovery
	($000)	($000)	($000)	($000)	($000)
DISCONTINUED DEPARTMENTS					
GOVERNMENT					
LEARNING					
Original Voted Amount	3,794,062	5,672	(38,077)	-	-
Transfer to Department of Advanced Education [1]	(1,369,761)	(4,347)	3,831	-	-
Transfer to Department of Education [1]	(2,420,697)	(1,325)	34,246	-	-
Transfer to Department of Human Resources and Employment [1]	(3,604)	-	-	-	-
Adjusted Gross Amount	-	-	-	-	-
REVENUE					
Original Voted Amount	48,306	2,354	(18,664)	-	-
Transfer to Department of Finance [1]	(48,306)	(2,354)	18,664	-	-
Adjusted Gross Amount	-	-	-	-	-
TRANSPORTATION					
Original Voted Amount	1,038,732	35,000	(800)	442,000	(500)
Transfer to Department of Infrastructure and Transportation [1]	(1,038,732)	(35,000)	800	(442,000)	500
Adjusted Gross Amount	-	-	-	-	-
CONTINUING, NEW AND REORGANIZED OFFICES AND DEPARTMENTS					
LEGISLATIVE ASSEMBLY					
Original Voted Amount	76,244	450	(447)	-	-
Adjusted Gross Amount	76,244	450	(447)	-	-
GOVERNMENT					
ABORIGINAL AFFAIRS AND NORTHERN DEVELOPMENT					
Original Voted Amount	25,659	125	-	-	-
Adjusted Gross Amount	25,659	125	-	-	-
ADVANCED EDUCATION					
Original Voted Amount	-	-	-	-	-
Transfer from Department of Learning [1]	1,369,761	4,347	(3,831)	-	-
Expense and Credit or Recovery - TBM 05/2005 [2]	505	-	(505)	-	-
Reallocation from operating expense to E.I.P.	(1,000)	1,000	-	-	-
Adjusted Gross Amount	1,369,266	5,347	(4,336)	-	-

RECONCILIATION OF ADJUSTED GROSS AMOUNTS

VOTED OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES
and VOTED CAPITAL INVESTMENT
for the Fiscal Year ending March 31, 2005

	Operating Expense and Equipment / Inventory Purchases			Capital Investment	
	Operating Expense	E.I.P.	Credit or Recovery	Capital Investment	Credit or Recovery
	($000)	($000)	($000)	($000)	($000)
AGRICULTURE, FOOD AND RURAL DEVELOPMENT					
Original Voted Amount	430,550	1,266	(6,590)	-	-
Transfer to Department of Infrastructure and Transportation[1]	(106)	-	-	-	-
Reallocation from operating expense to E.I.P.	(2,267)	2,267	-	-	-
Adjusted Gross Amount	**428,177**	**3,533**	**(6,590)**	**-**	**-**
CHILDREN'S SERVICES					
Original Voted Amount	735,501	300	(36,940)	-	-
Reallocation from operating expense to E.I.P.	(1,545)	1,545	-	-	-
Adjusted Gross Amount	**733,956**	**1,845**	**(36,940)**	**-**	**-**
COMMUNITY DEVELOPMENT					
Original Voted Amount	676,792	150	(6,814)	6,562	-
Transfer to Department of Seniors and Community Supports[1]	(474,481)	-	-	-	-
Reallocation from operating expense to E.I.P.	(978)	978	-	-	-
Adjusted Gross Amount	**201,333**	**1,128**	**(6,814)**	**6,562**	**-**
ECONOMIC DEVELOPMENT					
Original Voted Amount	57,509	-	-	-	-
Adjusted Gross Amount	**57,509**	**-**	**-**	**-**	**-**
EDUCATION					
Original Voted Amount	-	-	-	-	-
Transfer from Department of Learning[1]	2,420,697	1,325	(34,246)	-	-
Expense and Credit or Recovery - TBM 04/2005[2]	220	-	(220)	-	-
Adjusted Gross Amount	**2,420,917**	**1,325**	**(34,466)**	**-**	**-**
ENERGY					
Original Voted Amount	112,518	1,315	-	-	-
Adjusted Gross Amount	**112,518**	**1,315**	**-**	**-**	**-**
ENVIRONMENT					
Original Voted Amount	119,767	3,585	(570)	-	-
Expense and Credit or Recovery - TBM 01/2005[2]	280	-	(280)	-	-
Adjusted Gross Amount	**120,047**	**3,585**	**(850)**	**-**	**-**
EXECUTIVE COUNCIL					
Original Voted Amount	24,399	-	(5,279)	-	-
Adjusted Gross Amount	**24,399**	**-**	**(5,279)**	**-**	**-**
FINANCE					
Original Voted Amount	75,260	80	-	-	-
Transfer from Department of Revenue[1]	48,306	2,354	(18,664)	-	-
Reduction in Expense and Credit or Recovery due to reorganization[1]	(926)	-	926		
Adjusted Gross Amount	**122,640**	**2,434**	**(17,738)**	**-**	**-**
GAMING					
Original Voted Amount	164,712	-	-	-	-
Adjusted Gross Amount	**164,712**	**-**	**-**	**-**	**-**

RECONCILIATION OF ADJUSTED GROSS AMOUNTS

VOTED OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES
and VOTED CAPITAL INVESTMENT
for the Fiscal Year ending March 31, 2005

	Operating Expense and Equipment / Inventory Purchases			Capital Investment	
	Operating Expense	E.I.P.	Credit or Recovery	Capital Investment	Credit or Recovery
	($000)	($000)	($000)	($000)	($000)
GOVERNMENT SERVICES					
Original Voted Amount	234,551	4,134	(146,795)	-	-
Transfer to Department of Restructuring and Government Efficiency [1]	(153,974)	-	142,403	-	-
Reallocation from operating expense to E.I.P.	(2,259)	2,259	-	-	-
Adjusted Gross Amount	**78,318**	**6,393**	**(4,392)**	**-**	**-**
HEALTH AND WELLNESS					
Original Voted Amount	7,952,470	41,593	(979,159)	24,895	(9,781)
Net reduction in Credit or Recovery	-	-	37,731	-	-
Adjusted Gross Amount	**7,952,470**	**41,593**	**(941,428)**	**24,895**	**(9,781)**
HUMAN RESOURCES AND EMPLOYMENT					
Original Voted Amount	1,144,281	3,598	(129,154)	-	-
Transfer to Department of Seniors and Community Supports [1]	(408,676)	-	-	-	-
Transfer from Department of Learning [1]	3,604	-	-	-	-
Expense and Credit or Recovery - TBM 45/2004 [2]	2,500	-	(2,500)	-	-
Expense and Credit or Recovery - TBM 46/2004 [2]	2,800	-	(2,800)	-	-
Adjusted Gross Amount	**744,509**	**3,598**	**(134,454)**	**-**	**-**
INFRASTRUCTURE AND TRANSPORTATION					
Original Voted Amount	1,532,150	4,850	(22,000)	73,489	(1,000)
Transfer from Department of Transportation [1]	1,038,732	35,000	(800)	442,000	(500)
Transfer from Department of Agriculture, Food and Rural Development [1]	106	-	-	-	-
Capital Investment and Credit or Recovery -TBM 30/2004 [2]	-	-	-	2,000	(2,000)
Expense and Credit or Recovery -TBM 31/2004 [2]	75	-	(75)	-	-
Expense and Credit or Recovery -TBM 44/2004 [2]	1,000	-	(1,000)	-	-
Expense and Credit or Recovery -TBM 03/2005 [2]	2,343	1,114	(3,457)	-	-
Capital investment carry over - TBM 34/2004 [2]	-	-	-	14,755	-
Reallocation from operating expense and E.I.P. to Capital Investment - TBM 07/2005 [2]	-	(1,114)	1,114	1,114	(1,114)
Reallocation from operating expense to E.I.P.	(8,732)	8,732	-	-	-
Adjusted Gross Amount	**2,565,674**	**48,582**	**(26,218)**	**533,358**	**(4,614)**

RECONCILIATION OF ADJUSTED GROSS AMOUNTS

VOTED OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES
and VOTED CAPITAL INVESTMENT
for the Fiscal Year ending March 31, 2005

	Operating Expense and Equipment / Inventory Purchases			Capital Investment	
	Operating Expense	E.I.P.	Credit or Recovery	Capital Investment	Credit or Recovery
	($000)	($000)	($000)	($000)	($000)
INNOVATION AND SCIENCE					
Original Voted Amount	182,610	3,300	(10,990)	41,000	-
Transfer to Department of Restructuring and Government Efficiency [1]	(58,481)	(3,000)	10,990	(41,000)	-
Adjusted Gross Amount	**124,129**	**300**	**-**	**-**	**-**
INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS					
Original Voted Amount	8,499	25	-	-	-
Adjusted Gross Amount	**8,499**	**25**	**-**	**-**	**-**
JUSTICE					
Original Voted Amount	255,245	1,400	(22,741)	-	-
Expense and Credit or Recovery - TBM 01/2005 [2]	2,000	-	(2,000)	-	-
Encumbrance [4]	(71)	-	-	-	-
Adjusted Gross Amount	**257,174**	**1,400**	**(24,741)**	**-**	**-**
MUNICIPAL AFFAIRS					
Original Voted Amount	122,792	1,512	(1,626)	-	-
Adjusted Gross Amount	**122,792**	**1,512**	**(1,626)**	**-**	**-**
RESTRUCTURING AND GOVERNMENT EFFICIENCY					
Original Voted Amount	-	-	-	-	-
Transfer from Department of Government Services [1]	153,974	-	(142,403)	-	-
Transfer from Department of Innovation and Science [1]	58,481	3,000	(10,990)	41,000	-
Expense and Credit or Recovery - TBM 09/2005 [2]	28,399	-	(28,399)	-	-
Adjusted Gross Amount	**240,854**	**3,000**	**(181,792)**	**41,000**	**-**
SENIORS AND COMMUNITY SUPPORTS					
Original Voted Amount	406,362	60	-	-	-
Transfer from Department of Community Development [1]	474,481	-	-	-	-
Transfer from Department of Human Resources and Employment [1]	408,676	-	-	-	-
Adjusted Gross Amount	**1,289,519**	**60**	**-**	**-**	**-**
SOLICITOR GENERAL					
Original Voted Amount	334,275	150	-	-	-
Adjusted Gross Amount	**334,275**	**150**	**-**	**-**	**-**

RECONCILIATION OF ADJUSTED GROSS AMOUNTS

VOTED OPERATING EXPENSE AND EQUIPMENT / INVENTORY PURCHASES and VOTED CAPITAL INVESTMENT

for the Fiscal Year ending March 31, 2005

	Operating Expense and Equipment / Inventory Purchases			Capital Investment	
	Operating Expense	E.I.P.	Credit or Recovery	Capital Investment	Credit or Recovery
	($000)	($000)	($000)	($000)	($000)
SUSTAINABLE RESOURCE DEVELOPMENT					
Original Voted Amount	190,994	7,547	(17,400)	3,200	-
Expense and Credit or Recovery - TBM 32/2004 [2]	500	-	(500)	-	-
Capital investment carry over - TBM 33/2004 [3]	-	-	-	2,333	-
Adjusted Gross Amount	**191,494**	**7,547**	**(17,900)**	**5,533**	**-**
TOTAL ADJUSTED GROSS AMOUNT	**19,767,084**	**135,247**	**(1,446,011)**	**611,348**	**(14,395)**

[1] Transfers of Operating Expense and Equipment / Inventory Purchases and Capital Investment between departments, pursuant to the following Alberta Regulations:

- Alberta Regulation 262/2004 (Order in Council 553/2004)
- Alberta Regulation 263/2004 (Order in Council 558/2004)
- Alberta Regulation 268/2004 (Order in Council 579/2004)

[2] Adjusted Gross Amount and Credit or Recovery include an increase of $43,736,000 as a result of an approved increase in expense / capital investment and in credit or recovery, pursuant to the *Financial Administration Act*, section 24(2):

Advanced Education	Treasury Board Minute 05/2005	$505,000
Education	Treasury Board Minute 04/2005	$220,000
Environment	Treasury Board Minute 01/2005	$280,000
Human Resources and Employment	Treasury Board Minute 45/2004	$2,500,000
Human Resources and Employment	Treasury Board Minute 46/2004	$2,800,000
Infrastructure and Transportation	Treasury Board Minute 30/2004	$2,000,000
Infrastructure and Transportation	Treasury Board Minute 31/2004	$75,000
Infrastructure and Transportation	Treasury Board Minute 44/2004	$1,000,000
Infrastructure and Transportation	Treasury Board Minute 03/2005	$3,457,000
Infrastructure and Transportation	Treasury Board Minute 07/2005	-
Justice	Treasury Board Minute 01/2005	$2,000,000
Restructuring and Government Efficiency	Treasury Board Minute 09/2005	$28,399,000
Sustainable Resource Development	Treasury Board Minute 32/2004	$500,000

[3] Adjusted Gross Amount includes an increase of $17,088,000 as a result of an approved capital carry-over of the 2003-04 unused appropriation, pursuant to the *Financial Administration Act*, section 28.1:

Infrastructure and Transportation	Treasury Board Minute 34/2004	$14,755,000
Sustainable Resource Development	Treasury Board Minute 33/2004	$2,333,000

[4] Justice's original voted amount has been encumbered by $71,000 due to a minor overexpenditure in 2003-04 pursuant to the *Financial Administration Act*, sections 24(3) and 28(4)

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